

Appropriation: Permanent Operating Funds

APPROPRIATION LANGUAGE SHEET

In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

AUTHORIZATIONS***The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320***

Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.

The Omnibus Budget Reconciliation Act of 1993

Amended the *Land and Water Conservation Fund Act* and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.

The 1993 Interior and Related Agencies Appropriations Act

The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.

The 1996 Interior and Related Agencies Appropriations Act

Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.

The 1997 Interior and Related Agencies Appropriations Act

Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.

The 1998 Interior and Related Agencies Appropriations Act

Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.

The 1999 Interior and Related Agencies Appropriations Act

Extended the recreational fee demonstration program through 2003.

Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))

Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.

Act of October 30, 1998 (P.L. 105-321)

The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.

***Lincoln County
Conservation,
Recreation and
Development Act
(PL 108-424)***

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85% to a federal fund and 15% to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

***Lincoln County Land
Sales (P.L. 106-298)***

The *Lincoln County Land Act of 2000*, among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

***White River Oil Shale
Mine, Utah Property
Sale Provisions, The
2001 Interior and
Related Agencies
Appropriations Act
(P.L. 106-291)***

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to (A) first, to reimburse the Administrator for the direct costs of the sale; and (B) second, to reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

***The Federal Land
Transaction
Facilitation Act (P.L.
106-248)***

The Federal Land Transaction Facilitation Act provides that the Administration will conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of certain areas now managed by the Department o.

***Southern Nevada
Public Land
Management Act (P.L.
105-263).***

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

***Federal Lands
Recreation
Enhancement Act***

Enacted as Title VIII of the Consolidated Appropriations Act, 2005, this act provides authority for 10 years for BLM to manage public lands for recreational purposes

(Title VIII of P.L. 108-447)

and to collect and spend recreation use fees. The purposes for which the collections may be spent are generally for maintenance and repair of recreation facilities, visitor services, habitat restoration related to recreation, law enforcement related to public use and recreation, and direct operating and capital costs of the recreation fee program.

Energy Policy Act of 2005 (P.L. 109-58, Sections 224 and 234, Section 365, Section 332, and Section 349)

Established three permanent appropriations to use a portion of onshore mineral leasing receipts to improve oil and gas permit processing, facilitate the implementation of the Geothermal Steam Act, and clean up environmental contamination on the Naval Petroleum Reserve Numbered 2 in California. It also authorized the Secretary of Interior to establish standards under which leaseholders may reduce payments owed by the reasonable actual costs of remediating, reclaiming, and closing orphaned wells.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005		2006		Fixed Costs & Related Changes		Program Changes		2007 Budget Request		Inc(+) / Dec(-) from 2006	
	Actual		Enacted		(+/-)		(+/-)					
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Permanent Operating Funds	253	1,068,873	338	833,725	+0	+0	+59	-41,083	397	792,642	+59	-41,083
Operations & Maintenance of Quarters	1	385	1	383	+0	+0	+0	+0	1	383	0	0
Recreation Fee Collections	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Recreation Fee Demonstration	113	13,259	113	14,000	+0	+0	+0	+0	113	14,000	0	0
Forest Ecosystem Health & Recovery	56	6,236	56	6,112	+0	+0	+6	+1,200	62	7,312	+6	+1,200
Timber Sale Pipeline Restoration	21	8,843	21	9,000	+0	+0	-6	-1,500	15	7,500	-6	-1,500
Expenses, Road Maintenance Deposits	12	2,820	12	3,500	+0	+0	+0	+0	12	3,500	0	0
Southern Nevada Public Land Sales	41	961,110	41	685,699	+0	+0	-3	-4	38	685,695	-3	-4
Southern Nevada Earnings on Investments	0	23,241	0	40,060	+0	+0	+0	-8,211	0	31,849	0	-8,211
Land Sales, Deschutes County, Oregon	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	2	42,832	2	900	+0	+0	+0	+0	2	900	0	0

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) / Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	0	303	0	37	+0	+0	+0	+1	0	38	0	+1
Stewardship Contract, Excess Receipts	0	0	0	1,500	+0	+0	+0	+500	0	2,000	0	+500
Federal Land Disposal Account, P.L. 106-248	7	9,844	7	42,768	+0	+0	+0	-24,625	7	18,143	0	-24,625
NPR-2 Lease Revenue Account	0	0	0	555	+0	+0	+0	+49	0	604	0	+49
Geothermal Lease & Use Authorization Fund	0	0	0	2,693	+0	+0	+0	-2,693	0	0	0	-2,693
Oil & Gas Permit Processing Improvement Fund	0	0	85	20,218	+0	+0	+60	+500	145	20,718	+60	+500
Naval Oil Shale	0	0	0	6,300	+0	+0	+2	-6,300	2	0	+2	-6,300

Appropriation: Permanent Operating Funds

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Operations & Maintenance of Quarters						
\$	385	383	0	0	383	0
FTE	1	1	0	0	1	0
Recreation Fee Collections						
\$	0	0	0	0	0	0
FTE	0	0	0	0	0	0
Recreation Fee Demonstration						
\$	13,259	14,000	0	0	14,000	0
FTE	113	113	0	0	113	0
Forest Ecosystem Health & Recovery						
\$	6,236	6,112	0	+1,200	7,312	+1,200
FTE	56	56	0	+6	62	+6
Timber Sale Pipeline Restoration						
\$	8,843	9,000	0	-1,500	7,500	-1,500
FTE	21	21	0	-6	15	-6
Expenses, Road Maintenance Deposits						
\$	2,820	3,500	0	0	3,500	0
FTE	12	12	0	0	12	0
Southern Nevada Public Land Sales						
\$	961,110	685,699	0	-4	685,695	-4
FTE	41	41	0	-3	38	-3
Southern Nevada Earnings on Investments						
\$	23,241	40,060	0	-8,211	31,849	-8,211
FTE	0	0	0	0	0	0
Land Sales, Deschutes County, Oregon						
\$	0	0	0	0	0	0
FTE	0	0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047						
\$	42,832	900	0	0	900	0
FTE	2	2	0	0	2	0

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) / Dec(-) from 2006 Amount
Interest, Lincoln County Land Sales, P.L. 106- 298, 114 Stat. 1047						
\$	303	37	0	+1	38	+1
FTE	0	0	0	0	0	0
Stewardship Contract, Excess Receipts						
\$	0	1,500	0	+500	2,000	+500
FTE	0	0	0	0	0	0
Federal Land Disposal Account, P.L. 106-248						
\$	9,844	42,768	0	-24,625	18,143	-24,625
FTE	7	7	0	0	7	0
NPR-2 Lease Revenue Account						
\$	0	555	0	+49	604	+49
FTE	0	0	0	0	0	0
Geothermal Lease & Use Authorization Fund						
\$	0	2,693	0	-2,693	0	-2,693
FTE	0	0	0	0	0	0
Oil & Gas Permit Processing Improvement Fund						
\$	0	20,218	0	+500	20,718	+500
FTE	0	85	0	+60	145	+60
Naval Oil Shale						
\$	0	6,300	0	-6,300	0	-6,300
FTE	0	0	0	+2	2	+2
Total Dollars	\$	1,068,873	833,725	0	-41,083	-41,083
FTE	253	338	0	+59	397	+59

PROGRAM OVERVIEW

The following Permanent Operating Funds are funded by certain receipts received from the sale, lease, or use of public lands or resources. The Permanent Operating Funds are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2006 and 2007 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Activity: Operations & Maintenance of Quarters -This Permanent Operating Fund is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected. Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 186 quarters facilities in 10 States. Actual and estimated collections in 2005, 2006, and 2007 are \$385,000, \$383,000, and \$383,000.

Activity: Forest Ecosystem Health and Recovery Fund - Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181-1 et seq., and P.L. 106-393) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands. Funds from this account are available for planning, preparing, implementing, monitoring, and reforestation salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service or timber sale contracting.

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the *1998 Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2005 was \$6.2 million (\$6,329 million collected minus the 4 percent from public domain salvage receipts which is returned to the states). Litigation has prevented a number of projects in Western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2006 and 2007 are \$6.1 million and \$7.3 million, respectively. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity. In 2007, the BLM intends to offer 38 million board feet from salvage and forest restoration activities.

Activity: Timber Sale Pipeline Restoration Fund - This Permanent Operating Fund provides for the deposit and use of fees collected by the BLM in Western Oregon for sales of non-salvage timber pursuant to the timber salvage provisions of P.L. 104-19 and P.L. 105-83. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in Western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on lands administered by

BLM. In 2007, \$7,500,000 from associated timber sales is expected to be deposited into this fund.

Activity: Expenses, Road Maintenance Deposits - This Permanent Operating Fund is funded from receipts money collected from commercial road users in lieu of user maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads under the BLM's jurisdiction make deposits for maintenance purposes. Monies collected are available for needed road maintenance. Moneys collected on Oregon and California Grant lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from O&C Grant lands and are available for those lands only, excluding \$225,000 that is made available for administrative expenses.

Activity: Southern Nevada Public Land Sales - This Permanent Operating Fund is funded from receipts from sales of certain Federal lands in Clark County, Nevada authorized by the Southern Nevada Public Land Management Act (P.L. 105-263).

Currently, funds collected from the land sales are distributed as follows:

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior. In general, amounts deposited to the fund are to be used for the acquisition of environmentally sensitive land in the State of Nevada with priority given to lands located within Clark County; capital improvements in specified areas of Nevada; the development of a multi-species habitat plan in Clark County; and the development of parks, trails, and natural areas in Clark County pursuant to a cooperative agreement with local government.

To date, SNPLMA has generated more than \$1.9 billion in land sales since its enactment in 1998.

Activity: Earnings on Investments, Southern Nevada Public Land Sales – The *Southern Nevada Public Land Management Act*, (P.L. 105-263) authorizes BLM to invest eighty-five percent of funds derived from sales under the Act in marketable securities held by the U.S. Treasury. The Act both directs the sale of specified public lands and authorizes the accumulation of interest earnings which are available for expenditure for the same purposes as the revenues from the sale of land under the Act.

Activity: Land Sales, Deschutes County, Oregon - The BLM was directed by the *Act of October 30, 1998* (P.L. 105-321), to convey to Deschutes County, Oregon, 518 acres of Federal land at fair market value. The legislation provides that the amount paid by the County pursuant to the Act may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon. This sale has been completed.

Activity: Lincoln County Sales - This Permanent Operating Fund allows the BLM to retain eighty-five percent of the proceeds of sale of lands authorized to be sold by the *Lincoln County Land Sales Act* (P.L. 106-298), which was enacted by Congress in 2000. Five percent of the proceeds are paid to the State of Nevada, and ten percent to the County for use as determined

through normal county budget procedures, with emphasis on the support of schools. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- In 2005, \$42,832,000 was collected mostly from a sale of 13,328 acres in the vicinity of Las Vegas. For 2006 and 2007, receipts from smaller sales not close to Las Vegas are estimated to be \$900,000 in both years.

Activity: Earnings on Investments, Lincoln County Land Act – The *Lincoln County Land Sales Act* (P.L. 106-298) authorizes BLM to invest eighty-five percent of funds derived from sales under the Act in marketable securities held by the U.S. Treasury. The Act both directs the sale of specified public lands and authorizes the accumulation of interest earnings which are available for expenditure for the same purposes as the revenues from the sale of land under the Act.

Activity: Stewardship "End Results" Contracting Fund - The FY 2003 Omnibus Appropriations Bill (P.L. 108-7), Section 323, amended Section 347 of the FY 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998) that originally granted the U.S. Forest Service pilot stewardship contracting authority. Until September 30, 2013, the Forest Service and the Bureau of Land Management, via agreement or contract as appropriate, may enter into stewardship contracting projects with private persons or other public or private entities to perform services to achieve land management goals for the national forest and the public lands that meet local and rural community needs.

Activity: Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act*, provides that the BLM may conduct sales of lands that have been classified as suitable for disposal in land use plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with exceptional resource values within certain areas managed by the BLM, Fish and Wildlife Service, National Park Service, and the U.S. Forest Service. To qualify, lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of the FLTFA.

To help reduce the Federal budget deficit while also providing a new source of funding for BLM operations, the Administration will propose legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act. The legislation will both expand the public lands available for disposition under FLTFA and change the distribution of the proceeds of those sales. Under the Act, BLM is currently limited to selling lands that had been identified for disposal in land use plans that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-Federal lands listed above. The 2007 budget proposes to amend FLTFA to: (1) allow BLM to use updated management plans to identify areas suitable for disposal, (2) allow a portion of the receipts to be used by BLM for restoration projects, (3) return 70 percent of the net proceeds from these sales to the Federal Treasury, and (4) cap DOI receipt retention at \$60 million per year. This proposal will minimize the amount of Federal spending not subject to regular oversight through the appropriations process and will ensure that taxpayers directly benefit from these land sales.

Under the current law, four percent of the sales receipts are paid to the State in which the lands are located. In 2005, receipts were \$10.2 million, of which \$9.8 million was deposited in the Permanent Operating Fund for use by BLM for land purchases and administrative costs. The BLM tentatively proposes 56 sales in FY2006, totaling approximately 8,000 acres, and anticipates that these sales will generate approximately \$45 million. Therefore the estimate for deposits to the Permanent Operating Fund is \$43.0 million. The BLM estimates sales of \$50.5 million in 2007. With the proposed legislation that would return 70 percent of net proceeds to the Treasury, the estimate for the Permanent Operating Fund in 2007 is \$18.1 million.

Activity: Naval Oil Shale Reserve Operations - The *National Defense Authorization Act* of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3, but the funds were subject to annual appropriation. In 2003, *P.L. 107-345* was enacted which appropriated \$1.5 million to determine the best way to clean up the Reserve. The law also required that the Secretary of the Interior submit a report to Congress describing the preferred method along with an estimate of the cost. The law authorized the appropriation of the estimated cleanup cost if it was less than the balance in the NOSR fund on the date the report was submitted. The report was submitted on November 2, 2005; the estimated cost of the cleanup was \$6,300,000, which was less than the fund balance; that amount was appropriated on January 5, 2006. Using those funds, environmental restoration of the site will begin in fiscal year 2006.

Activity: Permit Processing Improvement Fund – As authorized by the Energy Policy Act of 2005, P.L.109–58, fifty percent of rents from onshore mineral leases for oil and gas, coal, and oil-shale on Federal lands were to be deposited into this fund from 2006 through 2015 for the purpose of identifying and implementing improvements and cost efficiencies in processing applications for permits to drill and related work. The budget proposes to rescind that fund in 2008 but additional revenues from recovering the cost of permit processing will be used for the same purpose.

Activity: Geothermal Steam Act Implementation Fund – Section 224 of the Energy Policy Act of 2005, P.L.109–58, amended the Geothermal Steam Act of 1970. The amendment provides that fifty percent of geothermal bonuses, rents, and royalties will be paid to the State and twenty-five percent will be paid to the County within the boundaries of which the leased lands or geothermal resources are or were located. Section 234 provides that revenue from geothermal bonuses, rents, and royalties, excluding funds required to be paid to State and County governments, are deposited into BLM's Geothermal Steam Act Implementation Fund. Under the Act, these deposits will be made to the fund from 2006 through 2010 for the purpose of expediting the development of geothermal steam as an energy source. The budget proposes to rescind the revenue provisions in Section 224 and Section 234 in 2007, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury.

Activity: Recreation Fee Program, BLM – The BLM collected fees at recreation sites identified pursuant to provisions of the *1996 Interior and Related Agencies Appropriations Act*, from 1997 through 2004. Fees collected were deposited to this permanent account. On December 8, 2004, the *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, was enacted to provide authority through 2015 to manage public lands for recreational purposes and to collect and spend recreation use fees. The implementation of this authority will be carried out during FY 2006.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fees depending upon the day of week, season of use, free use days, and standardized entrance fees. Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program. The fee structure at each site is periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

The BLM's recreation fee collection increased from \$3.3 million in 1996 to \$13.3 million in 2005. Estimated collections for 2006 and 2007 are \$14 million during each year.

The following table provides the actual collections for 2005 and the estimated revenues projected for 2006 and 2007 from BLM recreational fee sites. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE PROJECTS

	2005 Actual	2006 Estimate	2007 Estimate
TOTAL FEES COLLECTED:*	13,259	14,000	14,000
PROJECTS APPROVED FOR USE OF FEES:			
Number of approved projects	450	450	450
Dollar amount of approved projects	20,000	20,000	20,000
Unobligated Balance/Resources	8,219	7,419	6,619
OBLIGATIONS BY TYPE OF PROJECTS:			
Interp. Visitor Services, issue SRP & RUP	4,126	4,000	4,000
Law Enforcement, Recreation	2,660	2,500	2,500
Asset Repair & Maintenance			
Facilities Deferred Maintenance	561	1,000	1,000
Facilities Capital Improvements Health & Safety	423	1,500	1,500
Facilities Routine/Annual Maintenance	2,280	2,900	2,900
Habitat Restoration, Resource Protection	464	500	500
Collection Costs	1,278	1,500	1,500
Fee Mgmt. Agreement & Reservation Services	911	900	900
Total Obligations	12,703	14,800	14,800
End of year Cumulative Unobligated Balance (Cumulative fees collected minus cumulative obligations)			
Total Expenditures (Outlays)	12,274	12,960	12,960
* Includes Golden Eagle; Golden Age; Recreation Fees			

Use of Performance and Cost Management Data in the Recreation Fee Program

All fees collected under the authority of Recreation Fee Program are ultimately returned to the site or project where the fees are collected. The fees are used in various ways to improve the facilities and other services at the project or site, which result in improved recreation opportunities. Acceptance of various aspects of the program by the public, including the types and amounts of fees, the provision of the facilities and services funded by the fees, and the overall resulting recreation program, are evaluated using periodic customer surveys, comment cards, and other feedback mechanisms. This feedback allows site managers to make periodic adjustments to the program and direct fee spending to meet customer demands and requirements. This entire process is thus market-based. Given the range of measures available, the most significant are the customer satisfaction data and the facility condition index.

Projects that have been completed or started with funds collected by the Recreation Fee program are quite varied in nature, and include the following accomplishments:

Repair and Maintenance - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; trail maintenance; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

Improving Visitor Services - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing maps; brochures; exhibits and other outreach materials; and designing and creating interpretive displays.

Providing for Fee Collection - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

The fees collected through this program will help reduce BLM's deferred maintenance needs for its recreation facilities. The Bureau's accumulated deferred maintenance for over 2,165 recreation sites and 15,733 miles of trail currently totals approximately \$147.3 million. This figure does not include deferred maintenance needs associated with the transportation infrastructure providing access to the recreation sites. Annual maintenance for the Bureau's recreation sites is about \$15.8 million. According to the Bureau's 2003 Facility Inventory and Maintenance Management System, 87 percent of the recreation sites are in good/fair condition, the same as 2002. Additional sites are in the good category and more sites are in the poor/unsatisfactory category. The breakdown is as follows: 989 (41 additional sites over last year, 47 percent of all sites) of the Bureau's recreation sites are in good condition, 858 (17 fewer sites than last year, 40 percent, of the total) are in fair condition, 207 (three additional sites than last year, 9.5 percent of the total) are in poor condition, and 75 (five additional sites than last year, 3.5 percent of the total) are in unsatisfactory condition.

2007 PROGRAM PERFORMANCE ESTIMATES

The BLM will enhance dispersed recreation management through recreation business practices by delivering consistent permit and fee policies, information, and guidance reflecting the new fee legislation. Recreation revenues will continue to be returned to recreation sites to enhance recreation opportunities.

In 2007, significant planned accomplishments include the following:

The Campbell Creek Science Center - The Campbell Creek Science Center, located outside of Anchorage, AK., utilizes fee collection to design, develop, and deliver education programs on natural resource topics for children and adults (39,435 visitors in 2005). The fees also help maintain 12 miles of recreation trails on the 730-acre Campbell Tract through special events involving local volunteers and over 400 partners.

Yaquina Head Visitor Center - Yaquina Head Visitor Center serves as the interpretive area for the lighthouse and the surrounding area located on the central coast of Oregon. The fees are used to provide environmental education to the visitor; including over 5,000 school children. Educational opportunities include an "outdoor classroom" for visiting school groups of Oregon's most accessible and ecologically diverse tide pools and the historic lighthouse.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, significant planned accomplishments include the following:

Federal Lands Recreation Enhancement Act, The BLM will be transitioning from managing fee collections under the former Recreation Fee Demonstration Program to the Federal Lands Recreation Enhancement Act. The Act is a 10-year authorization to issue Special Recreation Permits and to establish, modify, charge and collect recreation fees at Federal recreation lands and waters as provided for in the Act.

The following are examples of collaborative and cooperative management activities and projects that have been and will continue to be funded under the Federal Lands Recreation Enhancement Act.

Anasazi Heritage Center- The Anasazi Heritage Center, located in southwest Colorado, utilizes fee collection revenues to assist in funding several initiatives and annual special events. These include special exhibits, traveling exhibits, school curriculum for 4th to 7th grade students, and funding to host guest speakers.

Dalton Highway Visitor Facilities - Fee revenues allow the Alaska BLM to cooperate with the Alaska Natural History Association, the Alaska Department of Fish and Game and provide funds for a campground host who performs a variety of maintenance services at visitor facilities along the Dalton Highway.

2005 PLANNED PROGRAM PERFORMANCE

In 2005, the major accomplishments in the Recreation Fee Demonstration program included the following:

Imperial Sand Dunes – The Imperial Sand Dunes, located in the California's El Centro Field Office, collected the most of any one Recreation Fee Demonstration program site, accounting for \$2,829,387 in revenues. This area also had visitation ranking amongst the top five of BLM fee sites. These revenues have expanded the BLM's ability to provide enhanced visitor services in the Dunes and protect resources.

National Historic Trail Interpretive Center – The National Historic Trail Interpretive Center, located in Casper, Wyoming served approximately 60,000 visitors to this partnership project built to showcase the Oregon, Mormon Pioneer, California Immigrant, and Pony Express National Historic Trails.

Budget Schedules

UNAVAILABLE RECEIPTS (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Special and Trust Fund Receipts (N)			
0100	Balance, start of year	21	35	126
0199	Balance, start of year	21	35	126
	Receipts			
	Deposits for road maintenance and reconstruction			
0220		3	4	4
	Forest ecosystem health and recovery, Disposal of salvage timber			
0221		6	6	7
	Land sales, Southern Nevada public land management			
0222		961	686	686
0223	Timber sale pipeline restoration fund	9	9	8
0224	Surplus land sales, Federal land disposal account	10	43	49
	Surplus land sales, Federal land disposal account			
0225	- legislative proposal subject to PAYGO	0	0	-30
	Sale of natural gas and oil shale, naval oil shale reserves 1 and 3			
0226		15	97	55
0227	Recreation enhancement fee, BLM	13	14	14
0228	Lincoln County Land Act land sales	43	1	1
	Stewardship contracting product sales, funds retained			
0229		0	2	2
	Rent from mineral leases, Permit processing improvement fund			
0230		0	20	21
	Geothermal lease revenues, Department of Interior share			
0231		0	3	3
	Geothermal lease revenues, Department of Interior share - legislative proposal subject to PAYGO			
0232		0	0	-3
	Lease revenues from Naval petroleum reserve numbered 2 lands			
0233		0	2	1
	Earnings on investments, Southern Nevada public land management			
0240		23	40	32
0299	Total receipts and collections	1,083	927	850
0400	Total: Balances and collections	1,104	962	976
	Appropriations			
0500	Permanent operating funds	-13	-14	-14
0501	Permanent operating funds	-6	-6	-7
0502	Permanent operating funds	-9	-9	-8
0503	Permanent operating funds	-3	-4	-4
0504	Permanent operating funds	-962	-686	-686
0505	Permanent operating funds	-23	-40	-32
0506	Permanent operating funds	-10	-43	-49
0507	Permanent operating funds	-43	-1	-1
0508	Permanent operating funds	0	-2	-2
0509	Permanent operating funds	0	-6	0
0510	Permanent operating funds	0	-20	-21
0511	Permanent operating funds	0	-3	-2
0512	Permanent operating funds	0	-2	-1
0513	Permanent operating funds - legislative proposal	0	0	30

UNAVAILABLE RECEIPTS (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
0514	subject to PAYGO Permanent operating funds - legislative proposal subject to PAYGO	0	0	2
0599	Total appropriations	-1,069	-836	-795
0799	Balance, end of year	35	126	181

PROGRAM AND FINANCING (P) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Obligations by program activity			
0001	Forest ecosystems health and recovery	5	6	6
0002	Recreation fee demonstration	13	14	14
0003	Expenses, road maintenance deposits	2	2	2
0004	Timber sale pipeline restoration fund	3	3	3
0005	Southern Nevada public land sales (85)	733	617	614
	Southern Nevada land sales earning on			
0007	investments	0	35	34
0008	Lincoln County Lands Act	0	2	2
0011	Federal Land Facilitation Transaction Act	1	6	6
	Use of mineral leasing receipts for cleanup of			
0012	Naval Oil Shale Reserve #3	0	4	2
0013	Operation and maintenance of quarters	1	1	1
0014	Permit Processing Improvement Fund	0	18	22
0015	Geothermal Steam Act Fund	0	2	2
0016	NPR-2 lease revenue fund	0	1	1
1000	Total new obligations	758	711	709
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	566	893	1,018
2200	New budget authority (gross)	1,069	836	827
	Resources available from recoveries of prior year			
2210	obligations	16	0	0
2390	Total budgetary resources available for obligation	1,651	1,729	1,845
2395	Total new obligations	-758	-711	-709
2440	Unobligated balance carried forward, end of year	893	1,018	1,136
	New budget authority (gross), detail			
	Mandatory			
6020	Recreation Fee Demonstration Program	13	14	14
6020	Forest Ecosystem Health and Recovery Fund	6	6	7
6020	Timber Sales Pipeline Restoration Fund	9	9	8
6020	Expenses, Road Maintenance Deposits	3	4	4
6020	S. Nevada Public Land Management	962	686	686
	S. Nevada Public Land Management-Interest			
6020	earned	23	40	32
6020	Federal Land Disposal Account	10	43	49
6020	Lincoln County Land Sales	43	1	1
6020	Stewardship contract excess receipts	0	2	2
6020	Naval Oil Shale Site Restoration	0	6	0
6020	Permit Processing Improvement Fund	0	20	21
6020	Geothermal Steam Act Fund	0	3	2
6020	NPR-2 Lease Revenue Fund	0	2	1
6250	Appropriation (total mandatory)	1,069	836	827

PROGRAM AND FINANCING (P) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Change in obligated balances			
7240	Obligated balance, start of year	278	878	1106
7310	Total new obligations	758	711	709
7320	Total outlays (gross)	-142	-483	-844
7345	Recoveries of prior year obligations	-16	0	0
7440	Obligated balance, end of year	878	1,106	971
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	110	279	278
8698	Outlays from mandatory balances	32	204	566
8700	Total outlays (gross)	142	483	844
	Net budget authority and outlays			
8900	Budget authority	1,069	836	827
9000	Outlays	142	483	844
	Memorandum (non-add) entries			
	Total investments, start of year: Federal securities: Par value	795	1,719	2,300
9201	Total investments, end of year: Federal securities: Par value	1,719	2,300	2,000
9202	Unpaid obligation, end of year	878	0	0
9502				

OBJECT CLASSIFICATION (O) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	10	15	15
1113	Other than full-time permanent	3	3	3
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	14	19	19
1121	Civilian personnel benefits	3	4	4
1210	Travel and transportation of persons	1	1	1
1220	Transportation of things	1	1	1
1252	Other services	5	81	65
	Other purchases of goods and services from			
1253	Government accounts	187	290	299
1254	Operation and maintenance of facilities	1	2	2
1260	Supplies and materials	2	3	3
1320	Land and structures	65	161	170
1410	Grants, subsidies, and contributions	479	149	145
9999	Total new obligations	758	711	709

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Appropriation (total) [SNPMA]			
6250	Mandatory, authorizing committee, regular	985	726	718
	Appropriation (total) [FLTFA]			
6250	Mandatory, authorizing committee, regular	10	43	49
	Appropriation (total) [Other Perm Operating]			
6250	Mandatory, authorizing committee, regular	74	67	60

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Appropriation [SNPMA]			
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	98	263	260
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	16	18
9111	Mandatory, authorizing committee, regular Outlays from balances [Text]	12	0	0
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	20	177	518
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	1	0	13
9121	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	11	27	35
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	177	302
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	0	0
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	27	35

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Appropriation (total) [SNPMA]			
6250	Mandatory, authorizing committee, regular Baseline Non-Pay	0	716	708
6250	Baseline Civilian Pay	0	10	10
	Appropriation (total) [FLTFA]			
6250	Mandatory, authorizing committee, regular Baseline Non-Pay	0	42	48
6250	Baseline Civilian Pay	0	1	1
	Appropriation (total) [Other Perm Operating]			
6250	Mandatory, authorizing committee, regular Baseline Non-Pay	0	63	56
6250	Baseline Civilian Pay	0	4	4
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	263	260
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	16	18
9111	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	0	0
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	177	518
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	0	13
9121	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	27	35
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	177	302
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	0	0

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
9122	Memo: Outlays frm end of PY balances [Text] Mandatory, authorizing committee, regular	0	27	35

PERSONNEL SUMMARY (Q) FULL-TIME EQUIVALENT EMPLOYMENT				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
1001	Direct Civilian full-time equivalent employment	253	338	337